

# Parks & Recreation, Department of

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Management Services	3,597,300	3,082,300	15,158,700	15,199,200	15,592,700	15,229,400
Operations	10,674,100	9,011,500	12,501,000	12,158,700	13,295,100	12,738,000
Capital Projects	8,933,800	5,444,100	5,200,000	10,452,000	5,325,000	4,325,000
Recreation Resources	13,535,700	9,509,900	0	0	0	0
<b>Total</b>	<b>36,740,900</b>	<b>27,047,800</b>	<b>32,859,700</b>	<b>37,809,900</b>	<b>34,212,800</b>	<b>32,292,400</b>
<b>By Fund Source</b>						
General	10,644,300	8,833,700	8,622,700	9,633,000	10,340,600	8,513,700
Dedicated	23,076,300	15,673,300	20,371,300	24,282,800	19,899,700	19,823,000
Federal	2,741,500	2,398,800	3,583,700	3,602,000	3,684,500	3,669,600
Other	278,800	142,000	282,000	292,100	288,000	286,100
<b>Total</b>	<b>36,740,900</b>	<b>27,047,800</b>	<b>32,859,700</b>	<b>37,809,900</b>	<b>34,212,800</b>	<b>32,292,400</b>
<b>By Object</b>						
Personnel Costs	10,341,700	8,941,500	10,309,300	10,003,400	10,541,400	10,257,900
Operating Expenditures	5,293,900	4,484,100	4,847,300	4,851,400	5,575,500	5,168,600
Capital Outlay	9,040,500	5,418,800	5,371,000	10,623,000	5,963,800	4,733,800
Trustee/Benefit Payments	12,064,800	8,203,400	12,332,100	12,332,100	12,132,100	12,132,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>36,740,900</b>	<b>27,047,800</b>	<b>32,859,700</b>	<b>37,809,900</b>	<b>34,212,800</b>	<b>32,292,400</b>
<b>FTP Positions</b>	<b>158.25</b>	<b>158.25</b>	<b>158.25</b>	<b>158.25</b>	<b>159.25</b>	<b>158.25</b>

# Parks & Recreation, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>158.25</b>	<b>8,622,700</b>	<b>32,859,700</b>	<b>158.25</b>	<b>8,622,700</b>	<b>32,859,700</b>
4.10 Reappropriation	0.00	1,312,100	5,252,000	0.00	1,312,100	5,252,000
4.40 Negative Supplemental	0.00	0	0	0.00	(301,800)	(301,800)
<b>5.00 FY 2003 Total Appropriation</b>	<b>158.25</b>	<b>9,934,800</b>	<b>38,111,700</b>	<b>158.25</b>	<b>9,633,000</b>	<b>37,809,900</b>
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>158.25</b>	<b>9,934,800</b>	<b>38,111,700</b>	<b>158.25</b>	<b>9,633,000</b>	<b>37,809,900</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	301,800	301,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,312,100)	(10,922,100)	0.00	(1,312,100)	(10,922,100)
8.50 Base Reduction	0.00	0	(200,000)	0.00	(301,800)	(501,800)
<b>9.00 FY 2004 Base</b>	<b>158.25</b>	<b>8,622,700</b>	<b>26,989,600</b>	<b>158.25</b>	<b>8,320,900</b>	<b>26,687,800</b>
10.10 Personnel Costs Rollups	0.00	89,900	131,400	0.00	103,500	151,100
10.20 Inflationary Adjustments	0.00	35,200	111,900	0.00	0	0
10.30 Replacement Items	0.00	835,000	3,146,900	0.00	0	2,311,900
10.40 Nonstandard Adjustments	0.00	26,300	26,800	0.00	26,300	26,800
10.60 Change In Employee Compensation	0.00	68,500	91,400	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	84,500	0.00	0	84,500
<b>11.00 FY 2004 Total Maintenance</b>	<b>158.25</b>	<b>9,677,600</b>	<b>30,582,500</b>	<b>158.25</b>	<b>8,450,700</b>	<b>29,262,100</b>
<b>Management Services</b>						
12.01 Reservation System Internet Service Cost	0.00	0	40,000	0.00	0	40,000
12.02 Custom Software Application Support	0.00	50,000	150,000	0.00	0	100,000
12.03 Equipment for Field Office Staff	0.00	0	18,000	0.00	0	18,000
12.04 Staff Development	0.00	50,000	50,000	0.00	0	0
<b>Operations</b>						
12.01 Re-instate Eagle Island State Park Operati	1.00	63,000	126,000	0.00	63,000	126,000
12.02 User Supported Expanded Park Opportunit	0.00	0	368,800	0.00	0	368,800
12.03 Natural/Historical/Cultural Management	0.00	0	177,500	0.00	0	177,500
12.04 Non-Motorized Boating Program	0.00	0	45,000	0.00	0	45,000
<b>Capital Projects</b>						
12.01 Statewide Cabins, Yurts, and Volunteer Sit	0.00	0	135,000	0.00	0	135,000
12.02 Planning for Future Park Expansions	0.00	170,000	340,000	0.00	0	170,000
12.03 Park Improvement Projects	0.00	250,000	1,800,000	0.00	0	1,550,000
12.04 ATV Trail System Demonstration Project	0.00	80,000	120,000	0.00	0	40,000
12.05 Secure lands in Eastern Idaho for State Pa	0.00	0	260,000	0.00	0	260,000
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>159.25</b>	<b>10,340,600</b>	<b>34,212,800</b>	<b>158.25</b>	<b>8,513,700</b>	<b>32,292,400</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>1,717,900</b>	<b>7,223,200</b>	<b>0.00</b>	<b>192,800</b>	<b>5,604,600</b>
<b>Percent Change From Base</b>	<b>0.63%</b>	<b>19.92%</b>	<b>26.76%</b>	<b>0.00%</b>	<b>2.32%</b>	<b>21.00%</b>